

Special Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Forest Utilization Research	1,281,100	1,281,100	1,435,500	1,475,600	1,426,800
Geological Survey	1,085,100	1,085,100	1,123,500	1,151,000	1,110,300
Scholarships and Grants	19,354,900	18,023,000	27,756,800	20,759,600	27,757,900
Museum of Natural History	616,200	616,200	656,500	653,400	624,700
Small Bus. Development Centers	673,000	666,200	686,700	711,900	681,400
TechHelp	356,500	356,500	366,000	375,800	362,800
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
BY FUND CATEGORY					
General	19,242,200	19,221,800	19,500,000	19,601,800	26,438,600
Dedicated	1,000,000	113,500	8,000,000	1,000,000	1,000,000
Federal	3,124,600	2,692,800	4,525,000	4,525,500	4,525,300
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
Percent Change:		(5.7%)	45.4%	(21.5%)	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,862,300	2,874,300	4,057,300	4,188,600	4,036,400
Operating Expenditures	232,900	1,183,900	264,900	270,800	259,600
Capital Outlay	3,700	13,600	34,900	0	0
Trustee/Benefit	19,267,900	17,956,300	27,667,900	20,667,900	27,667,900
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
Full-Time Positions (FTP)	45.59	45.59	46.59	46.59	46.59

Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

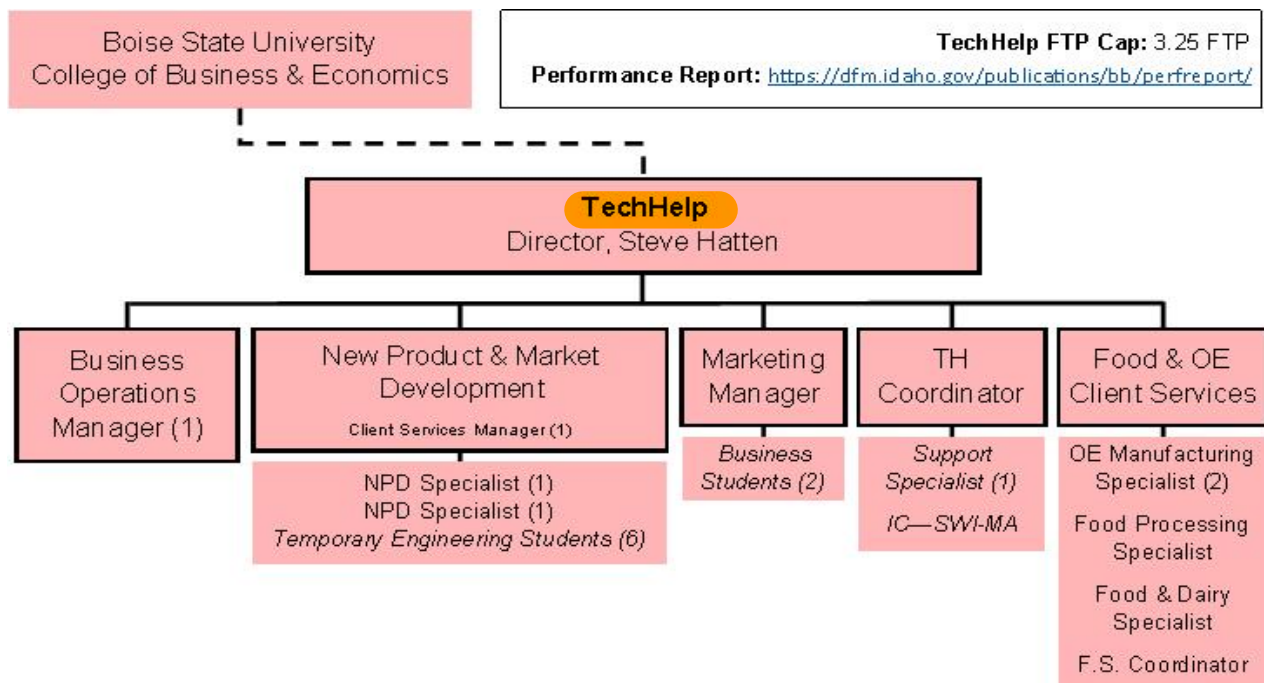
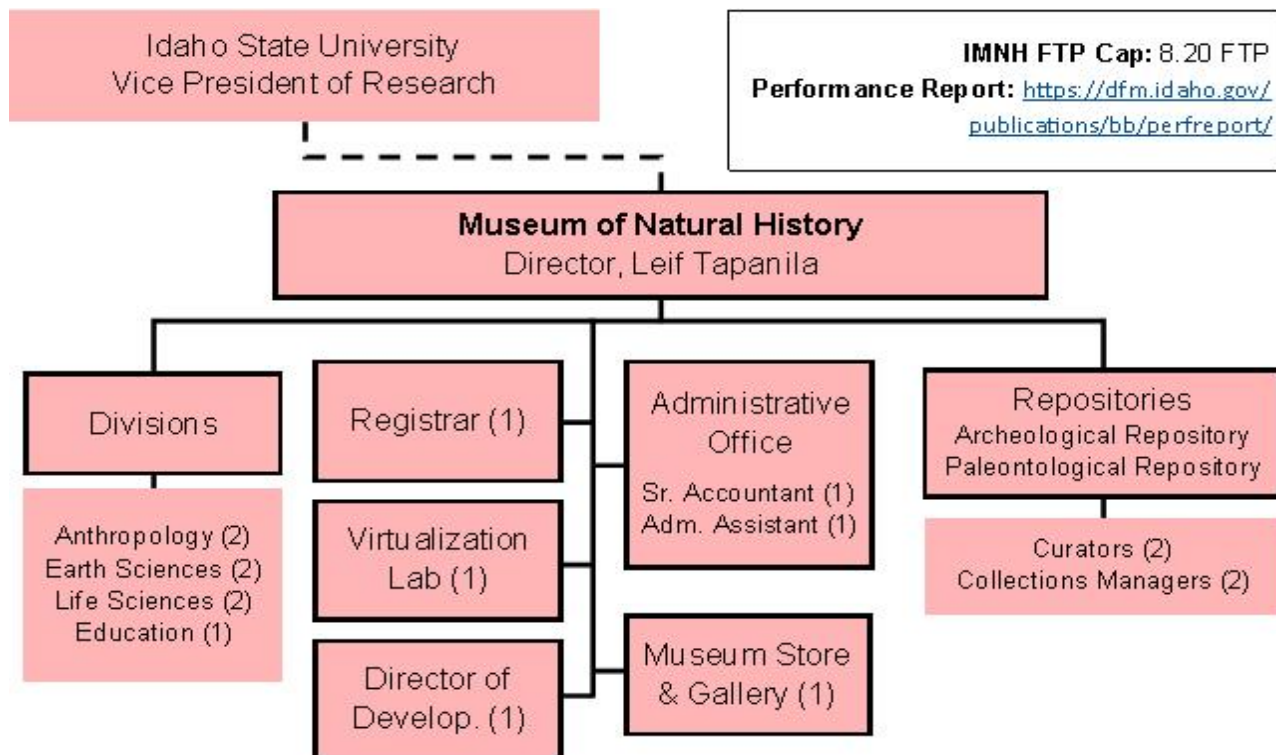
The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

Special Programs Agency Profile

Analyst: Jessup



Part I – Agency Profile

Agency Overview

In 1993, the Idaho Department of Commerce convened 45 representatives of economic development groups who supported the manufacturing extension center concept. In 1994, the Governor and ten key economic development entities pledged support for manufacturing extension by signing Idaho's Technology Partnership Agreement. Approval to establish "TechHelp" within the National Institute of Standards and Technology (NIST) Manufacturing Extension Partnership (MEP) was granted in late 1995. In 1996, TechHelp was established at Boise State University and the first director and field engineer were appointed.

Today, TechHelp is a partnership of Idaho's three state universities and an affiliate of the NIST MEP national network. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho. TechHelp specialists have access to cutting-edge knowledge through links to local universities and to a national network of over 1,300 manufacturing specialists through 51 centers in the MEP system.

TechHelp's manufacturing specialists operate out of offices in Boise, Twin Falls, Post Falls, and Pocatello. TechHelp's primary mission is to provide technical assistance, training, and information to strengthen the competitiveness of Idaho manufacturers and processors through product and process innovation. TechHelp provides internships to students at the College of Engineering's New Product Development (NPD) Lab at Boise State University (BSU), to BSU College of Business and Economics students, to Idaho State University College of Business students and to University of Idaho College of Engineering students. Internships give university students the opportunity to gain real world experience with innovative Idaho companies and expose these companies to talented young professionals who will soon enter the state's workforce.

TechHelp Advisory Board

TechHelp's Executive Director and its Advisory Board report to the Dean of the College of Business & Economics at Boise State. The TechHelp Advisory Board is made up of representatives from private industry, education, and government. TechHelp Board bylaws state that a full board consists of 9 - 11 members; at least seven of whom represent manufacturing and two from the public sector. The TechHelp Executive Director appoints non-voting members with approval of the Board.

TechHelp Partners

TechHelp works with state and federal partners, listed below, to meet its mission of assisting Idaho manufacturers. The Center also works with local groups such as manufacturing associations and economic development organizations to stay abreast of community development issues and meet the needs of Idaho companies.

Partnership	Center Role	Required/Desired of Center
U.S. National Institute of Standards & Technology Manufacturing Extension Partnership, NIST MEP	MEP Center for Idaho	Assist manufacturers in Idaho to focus on growth and innovation strategies to be more competitive.
U.S. Economic Development Administration, EDA	EDA University Center	Leverage university assets, resources and capabilities to provide best-practice assistance to manufacturers in remote and distressed areas of Idaho.
State of Idaho	Manufacturing Economic Development	Support the state priority to "Enhance Economic Opportunity" by helping to create career-paths to manufacturing jobs by enhancing manufacturing company competitiveness and providing a bridge for students to employment in manufacturers across the state.

Partnership	Center Role	Required/Desired of Center
Idaho State Universities – Host: Boise State, – Sub Recipients: University of Idaho, and Idaho State University	Contracted Partners (statewide outreach program for economic development)	Build universities' reputation for expert, capable outreach through expert consulting, technical assistance and training, and student engagement.
Idaho SBDC	Informal Partnership	Cross-referrals, marketing and delivery services support
Idaho Department of Commerce	Idaho District Export Council, Export Excellence	Collaborate with Idaho District Export Council on Export Excellence, Idaho's ExporTech program. Cross-referrals of small manufacturers needing product and process assistance.
Idaho Department of Labor	Workforce Development Training, apprenticeships	Provide Idaho workers with on-the-job training in advanced manufacturing skills, act as intermediary to advance manufacturing companies in support of growing advanced manufacturing apprenticeships statewide.
Idaho Department of Agriculture	Export Excellence Program, Lean Manufacturing, Food Safety Programs	Cross-referrals and delivery of services for statewide programs related to export, lean manufacturing and operational excellence, and food safety.
Idaho Department of Environmental Quality	Informal Partnership, Operational Excellence program	Operational Excellence (Lean Six Sigma Greenbelt) programs, cross-referrals and delivery of services; collaborate on manufacturing company projects.

Core Functions/Idaho Code

Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards Idaho businesses.

TechHelp helps Idaho manufacturers inside of their companies, primarily through one-on-one training and technical assistance services. This manufacturer interaction ranges from major collaborative projects, which usually address fundamental challenges facing the companies, to smaller "value-added" projects, which bring a specific improvement to some aspect of company operations. TechHelp also hosts public workshops and seminars statewide focusing on topics that positively impact Idaho manufacturers.

TechHelp's team of experts provides personalized solutions in the following areas of manufacturing.

- **Growth, New Product & Market Development**

- Export Excellence
- New Product Development
 - Product Design, Prototyping & Testing
 - Design for Manufacturability
- Engineering student internships

- **Operational Excellence**

- Lean Manufacturing and Six Sigma
 - Lean Six Sigma Green Belt
 - Lean Enterprise Certificate Program
 - Lean Manufacturing for the Food Industry
 - Lean Office, Lean Enterprise
 - Lean Leadership
- Quality Systems, ISO, Six Sigma
- Business student internships

- **Food & Dairy Processing**

- Food Safety Programs and Assistance
 - Training and technical assistance
 - Food Safety Prerequisite Programs
 - HACCP Systems and Training

- Product & Process Development

- Commissioning equipment and processing lines
- Scale-up assistance, benchtop – pilot plant – factory
- Shelf life, setting and extending
- Ingredient sourcing
- Market research, sensory and consumer science
- New product development
- Setting specifications
- Quality Improvements

Revenue and Expenditures

Revenue		FY 2016	FY 2017	FY 2018	FY 2019
General Fund		\$155,100	\$166,400	\$166,500	\$356,500
	Total	\$155,100	\$166,400	\$166,500	\$356,500
Expenditures		FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs		\$0	\$0	\$99,000	\$221,653
Operating Expenditures		\$0	\$0	\$41,500	\$62,201
Capital Outlay		\$0	\$0	\$0	\$0
Trustee/Benefit Payments		\$155,100	\$166,400	\$26,000	\$72,646
	Total	\$155,100	\$166,400	\$166,500	\$356,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
State dollars expended per project/event	\$1,139	\$774	\$920	\$1,992
Manufacturers Served	239	221	181	179
Geography of Idaho Served (Mfg Co.)				
North Idaho	48 (20%)	20 (9%)	17 (9%)	23 (13%)
Southwest Idaho	134 (56%)	168 (76%)	118 (65%)	121 (67%)
Southeast Idaho	57 (24%)	33 (15%)	46 (26%)	35 (20%)
Size of Companies				
1-19 employees	100 (42%)	86 (39%)	74 (41%)	81 (45%)
20-49 employees	60 (25%)	42 (19%)	21 (11%)	54 (30%)
50-249 employees	60 (25%)	69 (31%)	45 (25%)	29 (16%)
>249 employees	15 (8%)	24 (11%)	41 (23%)	15 (9%)

The above data is associated with Goal 1, Objective B and Goal 2, Objective A of TechHelp's Strategic Plan.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1: Economic Impact on Manufacturing in Idaho – Deliver a quantifiable positive return on both private business investments and public investments in TechHelp by adding value to the manufacturing client and the community.						
1. Number of New Jobs <i>Objective A</i>	actual	340	100	731	785	-----
	target ¹	139 <i>Exceed prior year benchmark by 5%</i>	147 <i>Exceed prior year benchmark by 5%</i>	180	180	190
2. Client reported sales, cost savings, and investments <i>Objective A</i>	actual	\$182.3M	\$33.0M	\$97.7M	\$166.7M	-----
	target ¹	\$63.3M <i>Exceed prior year benchmark by 5%</i>	\$72.8M <i>Exceed prior year by benchmark 5%</i>	\$100M	\$100M	\$105M

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 2: Operational Efficiency – Make efficient and effective use of TechHelp staff, systems, partners and third parties, and Advisory Board members.						
3. Services to Idaho manufacturers: Clients Surveyed <i>Objective B</i>	actual	56	69	59	93	-----
	target ¹	61 <i>Exceed prior year benchmark by 5%</i>	65 <i>Exceed prior year benchmark by 5%</i>	80	80	85
Goal 3: Financial Health – Increase the amount of program revenue and the level of external funding to assure the fiscal health of TechHelp.						
4. Net Revenue from Client Projects <i>Objective A</i>	actual	\$455K	\$409K	\$337K	\$253K	-----
	target ²	\$542K <i>Exceed prior year benchmark by 5%</i>	\$570K <i>Exceed prior year benchmark by 5%</i>	\$700K	\$375K	\$425K
5. External funding (e.g., grants) for operations client services. <i>Objective B</i>	actual	910K	\$885K	\$869K	\$885K	-----
	target ²	\$1,006K <i>Exceed prior year benchmark by 5%</i>	\$1,060K <i>Exceed prior year benchmark by 5%</i>	\$1,300K	\$1,300K	\$1,300K

Performance Measure Explanatory Notes

1 - Jobs and economic impact benchmarks established based on requirements of NIST MEP sCOREcard, incrementing annual goals to achieve FY21 goals.

2 – Net Revenue and External funding benchmarks established based on projected center FY21 funding needs.

For More Information Contact

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Special Programs

Agency Profile

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Selected Performance Measures

Idaho Geological Survey	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$824,200	\$1,123,300	\$1,076,540	\$1,085,100	\$1,151,000
Published reports	39	25	31	11	25
Square miles of geological mapping	214	587	271	269	-
External funded grant and contact funds	\$498,034	\$439,898	\$393,622	\$396,556	\$485,000
Programs provided to public and schools	19	17	19	18	-

Idaho Museum of Natural History	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$486,000	\$532,700	\$625,400	\$616,200	\$653,400
Programs for public audiences hosted	58	55	114	100	-
School groups hosted	1,998	1,340	1,449	2,296	-
Physical collections housed at the museum	344,902	373,081	394,131	322,476	-
Vistors to museum	7,958	8,000	7,080	7,088	> 16,000
Revenue from corporate sponsorship	\$3,750	\$15,400	\$15,617	\$15,534	> \$26,000
Revenue from public giving	\$5,200	\$13,422	\$15,617	\$15,534	\$26,000

Small Business Develop. Centers	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$567,700	\$609,100	\$613,100	\$673,000	\$711,900
Businesses receiving consultation	1,597	1,636	1,763	1,791	-
Jobs created by clients	803	411	1,404	1,021	742
Capital raised by clients (in millions)	\$25.5	\$17.7	\$47.3	\$49.5	\$36.0
Client sale increases (in millions)	n/a	\$30.6	\$65.6	\$60.0	\$36.0
Rate of Return (additional taxes/total cost)	6.99:1	4.86:1	7.05:1	6.87:1	6.1:1

TechHelp	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$155,100	\$166,400	\$166,500	\$356,500	\$375,800
Manufacturers served	239	221	181	179	179
Jobs created by clients	340	100	731	785	190
Net revenue from TechHelp client projects	\$455,000	\$409,000	\$337,000	\$253,000	\$425,000

Scholarships & Grants	FY 2017 Original Approp.	FY 2018 Original Approp.	FY 2019 Original Approp.	FY 2020 Original Approp. ²	FY 2020 Request
Opportunity Scholarship (General Fund)	10,142,300	10,294,300	13,777,300	20,777,300	13,777,300
Other Scholarships ¹ (General Fund)	1,521,000	1,369,000	1,386,000	1,386,000	1,386,000
STATE TOTAL	\$11,663,300	\$11,663,300	\$15,163,300	\$22,163,300	\$15,163,300
Postsecondary Credit Scholarships (Dedicated)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Opportunity Scholarship (Scholarship Fund; onetime)				7,000,000	
GEAR UP/GEAR UP 2 Appropriation (Federal)	1,704,600	3,104,600	3,104,600	4,504,600	4,504,600
GRAND TOTAL	\$14,367,900	\$15,767,900	\$19,267,900	\$34,667,900	\$20,667,900

Opportunity Scholarships awarded	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	1,764	3,461	3,739	4,254	6,800

¹ Includes Idaho Robert R. Lee Promise Scholarship, Atwell Parry Work Study Program, Teachers/Nurses Loan Forgiveness Program, and the Armed Forces and Public Safety Officer fee waiver)

² In FY 2020, the Legislature appropriated \$7,000,000 onetime funding with the expectation of an ongoing request for FY 2021.

Special Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	46.59	19,500,000	32,025,000	46.59	19,500,000	32,025,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,200)	(4,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(42,800)	(42,800)
FY 2020 Total Appropriation	46.59	19,500,000	32,025,000	46.59	19,453,000	31,978,000
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	46.59	19,500,000	32,025,000	46.59	19,453,000	31,978,000
Removal of Onetime Expenditures	0.00	(34,900)	(7,034,900)	0.00	(28,300)	(7,028,300)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	40,400	40,400
FY 2021 Base	46.59	19,465,100	24,990,100	46.59	19,465,100	24,990,100
Benefit Costs	0.00	94,900	95,300	0.00	(12,300)	(12,400)
Inflationary Adjustments	0.00	5,900	5,900	0.00	0	0
Change in Employee Compensation	0.00	35,900	36,000	0.00	70,500	70,900
FY 2021 Program Maintenance	46.59	19,601,800	25,127,300	46.59	19,523,300	25,048,600
1. Opportunity Scholarship	0.00	0	0	0.00	7,000,000	7,000,000
Budget Law Exemptions	0.00	0	0	0.00	(84,700)	(84,700)
FY 2021 Total	46.59	19,601,800	25,127,300	46.59	26,438,600	31,963,900
Change from Original Appropriation	0.00	101,800	(6,897,700)	0.00	6,938,600	(61,100)
% Change from Original Appropriation		0.5%	(21.5%)		35.6%	(0.2%)

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included 1.00 FTP and \$123,600 for continued study and monitoring of the the Mica Creek experimental watershed; \$1,400,000 for additional GEARUP Scholarships; and \$7,000,000 onetime from Opportunity Scholarship Program Account for Opportunity Scholarships.					
	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Sick Leave Rate Reduction					
Scholarships and Grants, IMNH, SBDC, & TechHelp					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$200 for Scholarships and Grants, \$1,400 for the Museum of Natural History, \$1,700 for Small Business Development Centers, and \$900 for TechHelp.					
Governor's Recommendation	0.00	(4,200)	0	0	(4,200)
1% Onetime General Fund Reduction					
FUR, IGS, IMNH, SBDC, & TechHelp					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a decrease of \$14,400 for the Forest Utilization Research program, \$11,200 for the Idaho Geological Survey program, \$6,600 for the Museum of Natural History, \$6,900 for Small Business Development Centers, and \$3,700 for TechHelp.					
Governor's Recommendation	0.00	(42,800)	0	0	(42,800)
FY 2020 Total Appropriation					
Agency Request	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Governor's Recommendation	46.59	19,453,000	8,000,000	4,525,000	31,978,000
Noncognizable Funds and Transfers					
Small Business Development Centers					
Small Business Development Center requests an net zero object transfer of \$360,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Governor's Recommendation	46.59	19,453,000	8,000,000	4,525,000	31,978,000
Removal of Onetime Expenditures					
IGS, Scholarships and Grants, & IMNH					
The agency requests removal of onetime capital outlay funding provided in FY 2020 for replacement items including: \$8,600 for the Idaho Geological Survey for two workstations with lidar-capable computers and two digitizing tablets; \$26,300 for the Museum of Natural History for five specialized desktop computers, two custom laptop computers, one high-end desktop computer, one MacBook Pro, and three standard desktop computers; and \$7,000,000 onetime from the Opportunity Scholarship Program for scholarships.					
Agency Request	0.00	(34,900)	(7,000,000)	0	(7,034,900)
The Governor recommends removal of onetime expenditures. The difference in the Governor's recommendation reflects the 1% rescission that removed a portion of onetime capital outlay appropriated for FY 2020.					
Governor's Recommendation	0.00	(28,300)	(7,000,000)	0	(7,028,300)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments		Small Business Development Centers			
Small Business Development Centers requests to reverse the transfer of \$360,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	40,400	0	0	40,400
FY 2021 Base					
Agency Request	46.59	19,465,100	1,000,000	4,525,000	24,990,100
Governor's Recommendation	46.59	19,465,100	1,000,000	4,525,000	24,990,100
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	94,900	0	400	95,300
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. This recommendation includes a decrease of \$1,400 for Forest Utilization Research, \$1,200 for the Idaho Geological Survey, \$500 for Scholarships & Grants, \$3,000 for the Idaho Museum of Natural History, \$3,900 for Small Business Development Centers, and \$2,400 for TechHelp.					
Governor's Recommendation	0.00	(12,300)	0	(100)	(12,400)
Inflationary Adjustments					
Forest Utilization Research: Requests \$4,700 for general inflation related to general services (office operations), employee travel costs, rentals and operating leases (office space lease), and miscellaneous expenses (resulting from new cost-sharing accounting structure at UI).					
Idaho Geological Survey: Requests \$800 for general inflation related to professional services (legal services and LiDar mapping services in response to landslides) and miscellaneous expenses (resulting from new cost-sharing accounting structure at UI).					
Idaho Museum of Natural History: Requests \$400 for general inflation related to employee development (training and organizational memberships), repair and maintenance services (building repairs and computer hardware maintenance), employee travel costs, and institutional and residential support (housekeeping and janitorial services).					
Agency Request	0.00	5,900	0	0	5,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	35,900	0	100	36,000
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$21,400 for Forest Utilization Research, \$18,900 for the Idaho Geological Survey, \$1,600 for Scholarships & Grants, \$10,100 for the Idaho Museum of Natural History, \$12,400 for Small Business Development Centers, and \$6,500 for TechHelp.					
Governor's Recommendation	0.00	70,500	0	400	70,900
FY 2021 Program Maintenance					
Agency Request	46.59	19,601,800	1,000,000	4,525,500	25,127,300
Governor's Recommendation	46.59	19,523,300	1,000,000	4,525,300	25,048,600
1. Opportunity Scholarship			Scholarships and Grants		
Agency Request	0.00	0	0	0	0
The Governor recommends \$7,000,000 ongoing from the General Fund to expand the Opportunity Scholarship to serve more eligible applicants. The Governor believes this line item will support the 60% goal, increase responsiveness of institutions to student needs, and address access and affordability. Those eligible for the Opportunity Scholarship must be an Idaho resident; have an unweighted, cumulative GPA of 2.7 or above; complete the application process by March 1st; complete a Free Application for Federal Student Aid (FAFSA) application by March 1st; and attend a qualifying institution. In FY 2020, the Legislature appropriated \$7,000,000 onetime from the Opportunity Scholarship Program. This money was removed from the base for FY 2021.					
Governor's Recommendation	0.00	7,000,000	0	0	7,000,000
Budget Law Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$28,700 for the Forest Utilization Research program, \$22,300 for the Idaho Geological Survey program, \$12,600 for the Museum of Natural History, \$13,800 for Small Business Development Centers, and \$7,300 for TechHelp.					
To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(84,700)	0	0	(84,700)
FY 2021 Total					
Agency Request	46.59	19,601,800	1,000,000	4,525,500	25,127,300
Governor's Recommendation	46.59	26,438,600	1,000,000	4,525,300	31,963,900
Agency Request					
Change from Original App	0.00	101,800	(7,000,000)	500	(6,897,700)
% Change from Original App	0.0%	0.5%	(87.5%)	0.0%	(21.5%)
Governor's Recommendation					
Change from Original App	0.00	6,938,600	(7,000,000)	300	(61,100)
% Change from Original App	0.0%	35.6%	(87.5%)	0.0%	(0.2%)
FY 2021 TechHelp Request:		\$375,800	(3.25 FTP, \$361,000 in PC, \$14,800 in OE)		
FY 2021 TechHelp GOV Rec:		\$362,800	(3.25 FTP, \$348,300 in PC, \$14,500 in OE)		

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
	0001-00 Gen	3.25	341,700	14,800	0	0	0	356,500
	Totals:	3.25	341,700	14,800	0	0	0	356,500
1.00	FY 2019 Total Appropriation							
	0001-00 Gen	3.25	341,700	14,800	0	0	0	356,500
	Totals:	3.25	341,700	14,800	0	0	0	356,500
1.21	Net Object Transfer							
	0001-00 Gen	0.00	(47,400)	47,400	0	0	0	0
	Totals:	0.00	(47,400)	47,400	0	0	0	0
2.00	FY 2019 Actual Expenditures							
	0001-00 Gen	3.25	294,300	62,200	0	0	0	356,500
	General		294,300	62,200	0	0	0	356,500
	Totals:	3.25	294,300	62,200	0	0	0	356,500
Difference: Actual Expenditures minus Total Appropriation								
	0001-00 Gen		(47,400)	47,400	0	0	0	0
	General		(13.9%)	320.3%	N/A	N/A	N/A	0.0%
	Difference From Total Approp		(47,400)	47,400	0	0	0	0
	Percent Diff From Total Approp		(13.9%)	320.3%	N/A	N/A	N/A	0.0%